FY 2015 - FY 2016 ENVIRONMENTAL PLANNING OFFICE PERSONNEL SUMMARY

PERSONNEL	FY15 MONTHS	FY16 MONTHS	TOTAL COST
Federal Funded Classifications (State Personnel)			
Planner VI	1	1	
Public Participation Coordinator	1	1	
Secretary II	1	1	
*TOTAL FEDERAL (Personnel)	3	3	
TOTAL COST	\$19,923	\$19,923	\$39,846

Total Cost includes salary and fringe.

WATER POLLUTION CONTROL PROGRAM FY 2015 - FY 2016 Grant Period: Two Years (FY15-16)

	FEDERAL	FY 2015 ERAL FUNDS STATE FUNDS			FEDER!	FY2016 FEDERAL FUNDS STATE FUNDS				FY2015-FY2016 FEDERAL/STATE	
PROGRAM ELEMENTS	<u>\$</u>	PERSON MONTHS	<u>\$</u>	PERSON MONTHS	<u>\$</u>	PERSON MONTHS	<u>\$</u>	PERSON MONTHS	TOTAL \$	TOTAL PERSON MONTHS	
A. Administration	63,399	8.4	177,745	36	63,399	8.4	177,745	36	482,288	88.8	
B. Permitting	796,493	72.0	303,290	72	796,493	72.0	303,290	72	2,199,566	288.0	
C. Monitoring and Analysis	516,814	36.0	233,820	48	516,814	36.0	233,820	48	1,501,268 0		
D. Enforcement	480,498	60.0	131,144	24	480,498	60.0	131,144	24	1,223,284	168.0	
E. Training and Technical Assistance	184,600	0.0	0	0	184,600	0.0	0	0	369,200	0.0	
F. Public Participation	9,554	1.0	0	0	9,554	1.0	0	0	19,108	2.0	
<u>TOTAL</u>	2,051,358	177.4	845,999	180	2,051,358	177.4	845,999	180	5,794,714	714.8	

FY2013-2014 WATER POLLUTION CONTROL PROGRAM BY OBJECT CLASS CATEGORY

Grant Period: Two Years (FY15-16)

	FY15	FY16	FY15	FY16	FY15-16								
PROGRAMS	<u>ERO</u>	<u>ERO</u>	<u>EMD</u>	<u>EMD</u>	<u>EPO</u>	<u>EPO</u>	<u>CWB</u>	<u>CWB</u>	<u>LAB</u>	<u>LAB</u>	TOTAL	<u>TOTAL</u>	TOTAL
OBJECT CLASS CATEGORY													
1 Personnel	15,575	15,575	14,649	14,649	14,026	14,026	852,600	852,600	0	0	896,850	896,850	1,793,700
2 Fringe Benefits	6,548	6,548	6,158	6,158	5,897	5,897	358,433	358,433	0	0	377,036	377,036	754,072
3 Travel	725	725	225	225	500	500	66,790	66,790	0	0	68,240	68,240	136,480
4 Equipment	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000	50,000
5 Supplies	100	100	2,925	2,925	0	0	20,278	20,278	17,000	17,000	40,303	40,303	80,606
6 Contractual *	0	0	0	0	0	0	399,186	300,000	33,000	33,000	432,186	333,000	765,186
7 Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
8 Other	500	500	0	0	1,000	1,000	61,200	61,200	0	0	62,700	62,700	125,400
9 Total Direct Cost	23,448	23,448	23,957	23,957	21,423	21,423	1,783,487	1,684,301	50,000	50,000	1,902,315	1,803,129	3,705,444
10 Indirect Cost	2,588	2,588	2,434	2,434	2,331	2,331	141,690	141,690	0	0	149,043	149,043	298,086
Total by Program	26,036	26,036	26,391	26,391	23,754	23,754	1,925,177	1,825,991	50,000	50,000	2,051,358	1,952,172	4,003,530
11 Total State Match	0	0	0	0	0		845,999	845,999			845,999	845,999	1,691,998

12 Total Approved Assistance Amount

2,897,357 2,798,171 5,695,528

13 Program Income 0

WATER POLLUTION CONTROL PROGRAM FY 2015 - FY 2016

Federal Funds	FY15 ERO	FY16 ERO	FY15 EMD	FY16 EMD	FY15 <u>EPO</u>	FY16 <u>EPO</u>	FY15 CWB	FY16 CWB	FY15 LAB	FY16 LAB	FY15 TOTAL	FY16 TOTAL	FY15-16 TOTAL
Headcount (months	3	3	3.4	3.4	3.0	3.0	168	168	0	0	177.4	177.4	354.8
Funds A Salaries B Other Expenses	22,123 3,913	3,913	•		19,923 3,831	19,923 3,831	689,144		0 50,000	0 50,000	1,273,886 752,472	1,273,886 653,286	2,547,772 1,405,758
C Equipment Total (by Unit)	26,036	26,036	26,391	26,391	23,754	23,754	25,000 1,925,177		50,000	50,000	25,000 2,051,358	25,000 1,952,172	50,000 4,003,530
STATE FUNDS													
Headcount (months)							180	180			180	180	360
A Salaries B Other Expenses C Equipment							757,385 88,614 0	,			757,385 88,614 0	757,385 88,614 0	1,514,770 177,228 0
Total (State Match)							845,999	845,999			845,999	845,999	1,691,998
TOTAL (FEDERAL & STATE)											2,897,357	2,798,171	5,695,528

WATER POLLUTION CONTROL PROGRAM FEDERAL FUNDS SUMMARY FY 2013 - FY 2014

	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15	FY16	FY15-16
Federal Funds	ERO	<u>ERO</u>	EMD	<u>EMD</u>	<u>EPO</u>	<u>EPO</u>	<u>CWB</u>	<u>CWB</u>	<u>LAB</u>	<u>LAB</u>	TOTAL	TOTAL	TOTAL
A Personnel													
Headcount (months)	3	3	3.4	3.4	3.0	3.0	168	168	0	0	177.4	177.4	354.8
Salaries Fringe (42.04% FY15)	15,575 6,548	15,575 6,548	14,649 6,158	14,649 6,158	14,026 5,897	14,026 5,897	852,600 358,433	852,600 358,433	0		896,850 377,036	896,850 377,036	1,793,700 754,072
Fringe (42.04% FY16) Total A	22,123	22,123	20,807	20,807	19,923	·	1,211,033		0	0	1,273,886	•	
B Other Current Expens	ses												
Travel	725	725	225	225	500	500	66,790	66,790	0	0	68,240	68,240	136,480
Supplies	100	100	2,925	2,925	0	0	20,278	20,278	17,000	17,000	40,303	40,303	80,606
Contractual	0	0	0	0	0	0	399,186	300,000	33,000	33,000	432,186	333,000	765,186
Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	500	500	0	0	1,000	1,000	61,200	61,200	0	0	62,700	62,700	125,400
Subtotal	1,325	1,325	3,150	3,150	1,500	1,500	547,454	448,268	50,000	50,000	603,429	504,243	1,107,672
Indirect @ 11.7% (FY15	2,588	2,588	2,434	2,434	2,331	2,331	141,690	141,690	0	0	149,043	149,043	298,086
11.7%(FY16) Total B	3,913	3,913	5,584	5,584	3,831	3,831	689,144	589,958	50,000	50,000	752,472	653,286	1,405,758
C Equipment	0	0	0	0	0	0	25,000	25,000	0	0	25,000	25,000	50,000
TOTAL A+B+C	26,036	26,036	26,391	26,391	23,754	23,754	1,925,177	1,825,991	50,000	50,000	2,051,358	1,952,172	4,003,530

FY 2015 - FY 2016 FEDERAL FUNDS ENVIRONMMENTAL RESOURCES OFFICE

A	Personnel	FY 2015	FY 2016	TOTAL
	Headcount (months) Salaries Fringe @ 42.04%(FY15), 42.04%(FY16)	3.0 15,575 6,548	3.0 15,575 6,548	6.0 \$31,150 <u>\$13,096</u>
	Total A	22,123	22,123	\$44,246
В	Other Current Expenses			
	Travel	725	725	\$1,450
	Supplies	100	100	200
	Contractual	0	0	0
	Construction	0	0	0
	Other	500	500	1,000
	Subtotal	1,325	1,325	\$2,650
	Indirect @ 11.7%(FY15) 11.7% (FY16)	2,588	2,588	<u>\$5,176</u>
	Total B	3,913	3,913	\$7,826
С	Equipment	0	0	\$0
	TOTAL	26,036	26,036	\$52,072

WATER POLLUTION CONTROL PROGRAM FY 2015 - FY 2016 ENVRIONMENTAL RESOURCES OFFICE PERSONNEL SUMMARY

PERSONNEL	FY15 MONTHS	FY16 MONTHS	TOTAL COST
Federal Funded Classifications (State Personnel)			
Hearings Officer (ERO-1)	1	1	
Accountant III (ERO-1)	1	1	
PHAO IV (SR-22) (ERO-1)	1	1	
*TOTAL FEDERAL (Personnel)	3	3	
TOTAL COST	\$22,123	\$22,123	\$44,246

FY 2015 - FY 2016 FEDERAL FUNDS ENVIRONMMENTAL MANAGEMENT DIVISION

Α	Personnel	FY 2015	FY 2016	TOTAL
	Headcount (months) Salaries Fringe @ 42.04%(FY15), 42.04%(FY16)	3.4 14,649 6,158		6.8 \$29,298 \$12,316
	Total A	20,807	20,807	\$41,614
В	Other Current Expenses			
	Travel	225	225	\$450 5.850
	Supplies	2,925	2,925	5,850
	Contractual Construction	0	0	0
	Other	0	0	0
	Subtotal	3,150		\$6,300
	Indirect @ 11.7%(FY15)	2,434	2,434	\$4,868
	11.7%(FY16)	2, 10 1	<u> </u>	<u> </u>
	Total B	5,584	5,584	\$11,168
С	Equipment	0	0	\$0
	TOTAL	26,391	26,391	\$52,782

FY 2015 - FY 2016 ENVIRONMENTAL MANAGEMENT DIVISION PERSONNEL SUMMARY

PERSONNEL	FY15 MONTHS	FY16 MONTHS	TOTAL COST
Federal Funded Classifications (State Personnel)			
Environmental Health Spec. IV (QA)	1.2	1.2	
Data Processing Systems Analyst IV	1	1	
Office Assistant III	1.2	1.2	
*TOTAL FEDERAL (Personnel)	3.4	3.4	
TOTAL COST	\$20,807	\$20,807	\$41,614

FY 2015 - FY 2016 FEDERAL FUNDS ENVIRONMENTAL PLANNING OFFICE

Α	Personnel	FY 2015	FY 2016	TOTAL
	Headcount (months) Salaries Fringe @ 42.04%(FY15), 42.04%(FY14)	3.0 14,026 5,897	3.0 14,026 5,897	6.0 \$28,052 \$11,794
	Total A	19,923	19,923	\$39,846
В	Other Current Expenses			
	Travel Supplies Contractual Construction	500	500	\$1,000 \$0 \$0
	Other	1,000	1,000	\$2,000
	Subtotal	1,500	1,500	\$3,000
	Indirect @ 11.7%(FY13) 11.7%(FY14)	2,331	2,331	\$4,662
	Total B	3,831	3,831	\$7,662
С	Equipment			\$0
	TOTAL	23,754	23,754	\$47,508

FY 2015 - FY 2016 FEDERAL FUNDS CLEAN WATER BRANCH

Α	Personnel	FY 2015	FY 2016	TOTAL
	Headcount (months) Salaries Fringe @ 42.04%(FY15), 42.04%(FY16)	168 852,600 358,433		336 \$1,705,200 <u>\$716,866</u>
	Total A	1,211,033	1,211,033	\$2,422,066
В	Other Current Expenses			
	Travel Supplies Contractual Construction Other Subtotal Indirect @ 11.7%(FY15) 11.7%(FY16) Total B	66,790 20,278 399,186 0 61,200 547,454 141,690	20,278 300,000 0 61,200 448,268 141,690	\$133,580 \$40,556 \$699,186 \$122,400 \$995,722 \$283,380 \$1,279,102
С	Equipment TOTAL	25,000 1,925,177	25,000 1,825,991	\$50,000 \$3,751,168

FY 2015 - FY 2016 CLEAN WATER BRANCH PERSONNEL SUMMARY

PERSONNEL	FY15 MONTHS	FY16 MONTHS	TOTAL COST
<u>Federal</u> Funded Classifications (State Personnel)			
Clerk Typist II (2) Env. Engineer IV (3) Env. Engineer V (3) Environ. HIth Spec IV (6)	24 36 36 72	36 36	
*TOTAL FEDERAL (Personnel)	168	168	
TOTAL COST	\$1,211,033	\$1,211,033	\$2,422,066
State Funded Match Classifications Engineering Program Manager Secretary II Clerk Steno II Clerk IV Env. Engineer III Env. Engineer IV Env. Engineer V Env. Engineer V Env. Engineer VI Environ. HIth Spec III Environ. HIth Spec IV Environ. HIth Spec IV Chemist III Chemist III			
*TOTAL STATE (Personnel)	180	180	
TOTAL COST	845,999	845,999	1,691,998

FY 2015 - FY 2016 FEDERAL FUNDS CLEAN WATER BRANCH BUDGET DETAILS

	BUDGET DETAILS			
В	Other Current Expenses	FY 2015	FY 2016	TOTAL
_	The state of the s			
	Travel	66,790	66,790	133,580
	Supplies			
	Scientific	6,000	6,000	12,000
	Safety	2,500	2,500	5,000
	Office	9,000	9,000	18,000
	Motor Vehicle and Boat	1,778	1,778	3,556
	Postage	1,000	1,000	2,000
	Supplies Subtotal	20,278	20,278	40,556
	Other	-, -	,	7,555
	Public Notice	2,000	2,000	4,000
	Equipment Rental	6,000	6,000	12,000
	Motor Vehicle Lease Rental (4)	48,000	48,000	96,000
	(4 vehiclesx\$1,000/mon.x12months)	40,000	40,000	00,000
	Repair and Maintenance	3,000	3,000	6,000
	Shipping	2,200	2,200	4,400
	Simpping	2,200	2,200	4,400
	Other Subtotal	61,200	61,200	122,400
	Contractual	01,200	01,200	122,400
	- Contractadi			
	Watershed Assess/TMDL Develop	30,000	30,000	
	Water Pollution Control Database Maintenance	30,000	30,000	
	Professional/Administrative	60,000	60,000	
	Permit Development (EPA In-kind)	99,186	00,000	
	Workshop/Training (EPA In-kind)	0	0	
	Inspections (EPA in-kind)	100,000	100,000	
	Deputy AG (legal services)	•		160 000
	Deputy AG (legal services)	80,000	80,000	160,000
	Contractual Subtotal	200 196	300,000	160,000
	Contractual Subtotal	399,186	300,000	160,000
	Indirect @ 11.7%(FY15), 11.7%(FY16)	141,690	141,690	283,380
	manect @ 11.7 %(F113), 11.7 %(F110)	141,090	141,090	203,300
	TOTAL B	689,144	589,958	1,279,102
	. •	333,	000,000	.,,
С	Equipment			
	O a manufacture (O a film and ID a min	05.000	05.000	50.000
	Computers/Software/Printer	25,000	25,000	50,000
	(For CWB staff)			=
	TOTAL C	25,000	25,000	50,000
	TOTAL B & C	714,144	614,958	\$1,329,102

^{*} Equipment is defined by State as over \$1,000 & a life span of over 1-year.

^{*} Equipment is defined by EPA as over \$5,000. * Equipment cost will be reported utilizing federal definition.

FY 2015 - FY 2016 CLEAN WATER BRANCH TRAVEL SUMMARY FEDERAL FUNDS

				TOTAL	
	COST	<u>FY15</u>	FY16	Days/Trips	TOTAL
Round Trip Airfare interisland	\$225	90		90 trips	20,250
Round Trip Airfare interisland	\$225		90	90 trips	20,250
Per Diem interisland	\$90	180	180	360 days	32,400
Round Trip Airfare mainland	\$1,400	12	12	24 trips	33,600
Per Diem mainland	\$145	72	72	6 days/trip (144 days	20,880
Ground Transportation mainland	\$75	12	12	24	1,800
Interisland Car Rental	\$55	40	40	80	4,400
TOTAL		66,790	66,790		\$133,580

Interisland travel for water quality data collections; site inspections; compliance inspections; response to complaints; and attend meetings, conferences, workshops, and training sessions.

Out of State travel for attend National Storm Water Coordinators Meeting; Annual Meeting of the Association of Clean Water Administrators; Water Environment Federation's Federation's Annual Conference and Exposition; State/EPA Grant Negotiations; NPDES Permit Writer's Workshop; ICIS-NPDES Meeting and Training; Network Exchange and other appropriate training and technical assistance related to water pollution control program.

FY 2015 - FY 2016 CLEAN WATER BRANCH STATE FUNDS

Α	Personnel		FY 2015	FY 2016	TOTAL
	Headcount (months	3)	180	180	360
	Salaries		533,220	533,220	1,066,440
	Fringe @ 42.04%(F)	(15), 42.04%(FY16)	224,165	224,165	448,330
		Total A	757,385	757,385	1,514,770
_					
В	Other Current Expe	nses			
	Travel		0	0	0
	Supplies		0	0	0
	Contractual		0	0	0
	Construction		0	0	0
	Other		0	0	0
		Subtotal	0	0	0
		Indirect @ 11.7%(FY15)	88,614	88,614	177,228
		11.7%(FY1	6)		
		Total B	88,614	88,614	177,228
С	Equipment		0	0	0
		TOTAL	845,999	845,999	1,691,998

FY 2015 - FY 2016 LABORATORY FEDERAL FUNDS

Α	Personnel		FY 2015	FY 2016	TOTAL
	Headcount (months)		0	0	0
	Salaries		0	0	0
	Fringe @ 42.04%(FY15), 42.04	%(FY16)	0	0	0
	<u> </u>	Total A	0	0	0
В	Other Current Expenses				
	Travel		0	0	0
	Supplies (disposable sample bottle	es, media, reagents, filers	17,000	17,000	34,000
	Contractual(maintenance for RM c	_	33,000	33,000	66,000
	Other	,	0	0	0
		Subtotal	50,000	50,000	100,000
	lı.	ndirect @ 11.7%(FY15)	0	0	0
	11.7%(FY1 <mark>6)</mark>				
	7	Total B	50,000	50,000	100,000
С	Equipment		0	0	0
	_	TOTAL	E0.000	F0 000	0400.000
		ΓΟΤΑL	50,000	50,000	\$100,000

WATER POLLUTION CONTROL PROGRAM FY 2015 - FY 2016 PERSONNEL SUMMARY

PERSONNEL <u>Federal</u> Funded Classifications (State Personnel)	FY15 MONTHS	FY16 MONTHS	TOTAL COST FY2015	TOTAL COST FY2016
Hearings Officer (ERO-1)	1	1		
Accountant IV (ERO-1)	1	1		
PHAO IV (SR-22) (ERO-1)	1	1		
Clerk Steno II				
Clerk Steno III				
Office Assistant III (CWB-2) (EMD-1)	25.2	25.2		
Data Processing Systems Analyst IV (EMD-1)	1	1		
Env. Engineer IV (CWB-2)	24	24		
Env. Engineer V (CWB-3)	36	36		
Environ. Hith Spec III				
Environ. HIth Spec IV (CWB-6) (EMD-1)	73.2	73.2		
Environ. HIth Spec V				
Planner VI (EPO-1)	1	1		
Planner IV				
Public Participation Coordinator (EPO-1)	1	1		
Secretary II (EPO-1)	1	1		
TMDL Coordinator (CWB-1)	12	12		
*TOTAL FEDERAL (Personnel)	177.4	177.4		
State Funded Match Classifications				
Engineering Program Manager Secretary II				
Clerk Steno II				
Clerk IV				
Env. Engineer III				
Env. Engineer IV				
Env. Engineer V				
Env. Engineer VI				
Environ. Hith Spec III				
Environ. HIth Spec IV				
Environ. HIth Spec V				
Data Processing Systems Analyst IV				
Chemist III				
Chemist IV				
*TOTAL STATE (Personnel)	180	180	\$845,999	845,999

^{*}NOTE: All total cost figures include fringe and indirect.

WATER POLLUTION CONTROL PROGRAM HAWAII DOH CLASSIFICATIONS & SALARY SCHEDULES

FY 2015 - FY 2016

SALARY RANGE (SR)

PERSONNEL CLASSIFICATIONS

Accountant III	SR-20
Hearings Officer	n/a
Public Health Administrative Officer IV	SR-22
Chemist III	SR-20
Chemist IV	SR-22
Clerk Stenographer II	SR-09
Clerk Stenographer III	SR-11
Clerk Typist II	SR-08
Clerk III	SR-08
Clerk IV	SR-10
Engineer (Env.) III	SR-22
Engineer (Env.) IV	SR-24
Engineer (Env.) V	SR-26
Engineer (Env.) VI	SR-28
Environmental Health Specialist III	SR-20
Environmental Health Specialist IV	SR-22
Environmental Health Specialist V	SR-24
Data Processing Systems Analyst IV	SR-22
Planner IV	SR-22
Planner VI	SR-26
Public Participation Coordinator (Exempt)	SR-24
Secretary II	SR-14
TMDL coordinator (Exempt)	SR-22

Salary Range	<u> Low - High</u>		
SR-08	\$25,668	\$39,480	
SR-09	\$26,700	\$41,040	
SR-11	\$28,836	\$44,412	
SR-14	\$32,424	\$49,932	
SR-20	\$42,132	\$62,424	
SR-22	\$45,576	\$67,488	
SR-24	\$51,312	\$75,960	
SR-26	\$55,500	\$82,128	
SR-28	\$62,424	\$92,400	